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**REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND
THE COUNCIL**

**4th FINANCIAL REPORT FROM THE COMMISSION TO THE EUROPEAN
PARLIAMENT AND THE COUNCIL on the EUROPEAN AGRICULTURAL
GUARANTEE FUND
2010 FINANCIAL YEAR**

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Note: A detailed Commission Working Document accompanies this report. The full text of this Working Document (in English) and the annexed tables (in English) will be also available on DG Agriculture's Europa website (http://ec.europa.eu/agriculture/fin/finrep_en.htm).

1. BUDGET PROCEDURE¹

1.1. Preliminary draft budget 2010

The 2010 Preliminary Draft Budget (PDB) was adopted by the Commission and proposed to the Budgetary Authority on 29.04.2009. The commitment appropriations proposed for the European Agricultural Guarantee Fund (EAGF) under heading 2 of the Financial Framework 2007-2013 totalled EUR 43 744.9 million.

1.2. Draft budget 2010

The Council adopted the 2010 Draft Budget in July 2009. The commitment appropriations of EAGF were reduced by EUR 354.9 million compared to the PDB to EUR 43 389.98 million.

1.3. Amending Letter for 2010

In October 2009 the Commission adopted Amending Letter (AL) No 2 to the 2010 PDB, setting commitment appropriation requirements for EAGF at EUR 44 049.8 million which was higher by EUR 304.9 million compared to the Preliminary Draft Budget. This increase mostly involved an amount of EUR 280 million foreseen for the specific support for the dairy sector following the dairy crisis.

1.4. Adoption of the 2010 budget

The Council held its second reading in November 2009. The commitment appropriations of EAGF were reduced by EUR 231 million, compared to the level included in the Amending Letter, to EUR 43 818.8 million² which now included EUR 300 million for the specific support for the dairy sector as well as an increase in the negative expenditure relating to the accounting clearance of EAGF accounts by – EUR 230 million.

The European Parliament adopted the 2010 budget in its plenary session of December 2009.

The voted EAGF commitment appropriations amounted to EUR 43 819.8 million in total. Within this total, commitment appropriations amounting to EUR 4 395.3 million were foreseen for market measures under chapter 05 02 while EUR 39 273.0 million were foreseen for direct aids under chapter 05 03. Furthermore, the 2010 budget foresaw commitment appropriations of EUR 371.9 million under policy area 17-Health and Consumer Protection and EUR 30.5 million under policy area 11-Maritime Affairs and Fisheries.

For details, please see annex 1.

¹ This procedure is presented in annex 1.

² The amount of EUR 300 million foreseen for the specific support for the dairy sector was initially in reserve.

1.5. Revenue assigned to EAGF³

In accordance with Article 34 of the CAP Financing Regulation (EC) No 1290/2005, the receipts originating from financial corrections under conformity clearance decisions, from irregularities and from the milk levy are designated as revenue assigned to the financing of EAGF expenditure. This assigned revenue can be used, partly or wholly, to cover the financing of EAGF expenditure if the budget appropriations granted by the Budgetary Authority are not sufficient to finance the expenditure incurred by the Member States. In the case where all or part of this revenue is not used, then, it will be automatically carried over into the following budget year in order to finance budgetary needs of that year.

At the time of establishment of the 2010 budget, an estimate of the revenue was made both for the amount expected to be collected in the course of the 2010 budget year as well as of the amount which was expected to be carried over from the budget year 2009 into 2010. This estimate was taken into consideration when the Budgetary Authority adopted the 2010 budget's appropriations. Specifically:

- Revenue from the conformity clearance corrections and from irregularities was estimated at EUR 600.0 million and EUR 91.0 million respectively while the receipts from the milk levy were estimated at EUR 98.0 million. Thus, the total amount of assigned revenue expected to be collected in the course of the 2010 budget year was estimated at EUR 789.0 million.
- The amount of assigned revenue expected to be carried over from the budget year 2009 into 2010 was estimated at EUR 133.0 million.

The total amount of EUR 922.0 million was taken into consideration by reducing the appropriations requested for the operational funds for producer organisations in the fruits and vegetables sector by EUR 222.0 million and for the single payment scheme by EUR 700.0 million. After taking account of these amounts, the Budgetary Authority eventually granted appropriations amounting to EUR 547.0 million and EUR 28 480.0 million respectively for these schemes.

1.6. Temporary restructuring amounts in the sugar sector⁴

The temporary restructuring amounts in the sugar sector, as set out in article 11 of Council Regulation No 320/2006, are treated as assigned revenue intended to finance the sugar restructuring aid and other aids foreseen in the Sugar Restructuring Fund. For each marketing year, starting with 2006/07 up to 2008/09, these amounts relate to the sugar, inulin syrup and isoglucose quotas held by operators in each Member State and they are to be paid by the Member States into the Fund in two instalments, the deadlines of which are 31 March and 30 November respectively for each year.

At the time of establishment of the 2010 budget, the estimate of this revenue expected to be transferred to the EU budget within the year amounted to

³ These amounts are not entered in the revenue lines of the budget (article 670 for the revenue assigned to the EAGF) but they are mentioned in the budgetary comments for this article.

⁴ These amounts are not entered in the revenue lines of the budget (article 680 for the temporary restructuring amounts for the sugar sector) but they are mentioned in the budgetary comments for this article.

EUR 606.8 million. At the same time, an amount of EUR 717.9 million was expected to be carried over from the budget year 2009 into 2010.

1.7. Part of the EAGF budget in total EU budget

The final EAGF budget's (commitment appropriations) part of the total EU budget for the period 2004–2010 appears in annex 2.

2. CASH POSITION AND MANAGEMENT OF APPROPRIATIONS

2.1. Management of appropriations

2.1.1. Appropriations available for the 2010 financial year:

In EUR

Expenditure section of budget (1)	Commitment appropriations	Payment appropriations	Revenue section of budget (AR) (2)	Forecasts
1. Initial appropriations for EAGF	43 819 801 768	43 917 807 586	1. Conformity clearance	600 000 000
2. Amending budgets	0	0	2. Irregularities	91 000 000
3. Sub-Total Initial appropriations for EAGF of which	43 819 801 768	43 917 807 586		
3a. Appropriations under shared management (excluding TRDI EU 10) (3)	43 360 100 000	43 360 100 000	3. Super levy from milk producers	98 000 000
3b. Appropriations under centralised management (4)	459 701 768	341 107 586	4. Temporary restructuring amounts for sugar sector (5)	607 000 000
3c. Appropriations for TRDI EU 10	0	216 600 000	Total forecast of AR	1 396 000 000
4. Transfer to / out of EAGF in the year	-83 529	45 666 471		
5. Final appropriations for EAGF of which	43 819 718 239	43 963 474 057		
5a. Appropriations under shared management (excluding TRDI EU 10)	43 360 100 000	43 360 100 000		
5b. Appropriations under centralised management	459 618 239	400 024 057		
5c. Appropriations for TRDI	0	203 350 000		

EU 10 (6)				
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- (1) Appropriations entered in the 2010 budget taking into account the assigned revenue expected to be collected in 2010 and the revenue carried over from 2009 to 2010 in accordance with Article 10 of the Council Regulation (EC) No 1605/2002.
- (2) AR: Assigned revenue to be collected. There are no amounts of revenue entered on the revenue line (p.m.)⁵, but the forecasted amount is indicated in the budget remarks.
- (3) TRDI: Transitional Rural Development Instrument for EU 10.
- (4) 80% of commitment appropriations concern expenditure for veterinary and phyto-sanitary measures under policy area 17- Health and Consumer Protection. The rest concern equally expenditure for policy strategy and coordination under policy area 05 - Agriculture and Rural Development and for fisheries markets under policy area 11- Maritime Affairs and Fisheries.
- (5) This revenue is used to provide appropriations for the payment of Sugar Restructuring Fund aids.
- (6) In the course of the budget year, the original payment appropriations of EUR 216.6 million were decreased to EUR 203.35 million through an internal budget transfer

⁵ p.m.: "pour mémoire".

2.1.2. *Execution of appropriations available for the 2010 financial year:*

In EUR

	Execution commitment appropriations	Execution payment appropriations
Shared management (non-differentiated appropriations):	43 932 376 108.90	43 932 376 108.90
Expenditure under centralised management (1)	443 936 238.44	344 004 974.21
TRDI EU 10	0.00	199 348 292.50
Total (including Sugar Restructuring Fund)	44 376 312 347.34	44 475 729 375.61
<i>Sugar Restructuring Fund</i>	330 297 466.97	330 297 466.97
Total (excluding Sugar Restructuring Fund)	44 046 014 880.37	44 145 431 908.64

(1) The total expenditure under centralised management includes an amount of EUR 4.98 million funded by assigned revenue

For the financial year 2010, the actual amount of commitment appropriations used amounted to EUR 44 376 312 347.34 while that for payment appropriations amounted to EUR 44 475 729 375.61.

2.1.3. *Budget execution - Expenditure under centralised management made by the Commission*

In EUR

Expenditure under centralised management	Commitment appropriations	De-commitments	Payment appropriations	Carry over to 2011 (2)
Appropriations (C1) (1)	459 618 239.00	-	400 024 057.00	-
Execution (C1)	438 956 113.58	-	314 076 513.37	31 740 465.18
Appropriations cancelled	20 662 125.42	-	85 947 543.63	-

(1) Includes transfers to / out EAGF: -EUR 83 529 for commitment appropriations and EUR 58 916 471 for payment appropriations

(2) Carry over to 2011 only for non-differentiated appropriations

Commitment appropriations of EUR 459.6 million were foreseen for expenditure under centralised management in the 2010 budget. An amount of EUR 439 million was committed in 2010. The balance of these appropriations, EUR 20.6 million, was cancelled. Approximately 80% of commitment appropriations concern expenditure

for veterinary and phyto-sanitary measures under policy area 17 - Health and Consumer Protection. The rest concern equally expenditure for policy strategy and coordination under policy area 05 -Agriculture and Rural Development and for fisheries markets under policy area 11 - Maritime affairs and Fisheries.

Since 2007, and in accordance with article 149 of the Financial Regulation, the majority of EAGF appropriations for expenditure under centralised management made by the Commission are differentiated appropriations. The automatic carry over to 2011, which relates only to non-differentiated appropriations, amounts to EUR 31.7 million.

2.2. Monthly payments

2.2.1. Monthly payments to Member States

2.1.1.1. Monthly payments on the provision for expenditure

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the Common Agricultural Policy⁶ states in Article 15 that "*monthly payments shall be made by the Commission ... for expenditure performed by Member States' accredited paying agencies during the reference month*". Monthly payments shall be made to each Member State at the latest on the third working day of the second month following that in which the expenditure is incurred.

The monthly payments are a reimbursement of net expenditure (after deduction of revenue) which has been already carried out and are made available on the basis of the monthly declarations forwarded by the Member States⁷. The monthly booking of expenditure and revenue is subject to checks and corrections on the basis of the detailed declaration⁸. Moreover, these payments will become final following the accounting clearance of accounts decisions.

Payments made by the Member States from 16.10.2009 to 15.10.2010 are covered by the system for monthly payments. The remaining payments are made directly by the Commission for a limited number of measures.

For financial year 2010, the total net amount of monthly payments made was EUR 42 315 080 082.3.

2.1.1.2. Decisions on monthly payments for 2010

For the financial year 2010, the Commission adopted twelve decisions on monthly payments. Furthermore, an additional monthly payment decision, adjusting those already granted for the total expenditure chargeable to the year, was adopted in December 2010.

⁶ OJ L 209 of 11.8.2005, p. 1.

⁷ These monthly declarations of expenditure are transmitted by the Member States by the declaration of the 10th of the month N+1

⁸ The detailed declarations are transmitted monthly by the Member States (by table 104) on the 20th of the month N+1

3. THE IMPLEMENTATION OF THE 2010 EAGF BUDGET

3.1. Introduction

The 2010 agricultural year was characterised by an increase in agricultural output prices, both in the EU and in world markets. The favourable situation in agricultural markets was further supported by the overall general economic situation as countries gradually started emerging from the deepest recession in decades. The level of EAGF expenditure and the use of available commitment appropriations for market measures, kept almost at its 2009 level, was influenced mostly by the increased needs to cover cereals intervention, the operational funds for producer organisations in the fruits and vegetables sector and by the payment of the aid for the measures taken by the Commission in the dairy sector in 2009. As regards direct payments, the level of EAGF expenditure was higher compared to the one of 2009 because of the continuing phasing-in of these payments to the EU-12 in 2010.

3.2. The uptake of the EAGF budget appropriations

The implementation of the budget amounted to EUR 44 046.0 million. This expenditure was funded by the budget's initial appropriations, by using the entire amount of assigned revenue, of EUR 141.7 million, carried over from 2009 and a part of the assigned revenue collected in 2010 amounting to EUR 105.4 million, out of a total EUR 1 010.5 million.

Within Policy area 05-Agriculture and Rural Development, the expenditure for market measures amounted to EUR 3 983.8 million and for direct aids to EUR 39 675.7 million. The expenditure incurred for direct aids exceeded the budget's voted appropriations and it was partly covered by transfers of appropriations from other items of the budget and partly by the revenue which was assigned to the EAGF budget.

Furthermore, the aforementioned total implementation amount includes expenditure of EUR 30.4 million for fisheries market measures as well as expenditure amounting to EUR 359.9 million⁹ for veterinary and phyto-sanitary measures.

For details of the budget's implementation by policy area, please see annex 3.

Annex 5 presents a breakdown of the expenditure on market measures, direct payments and audit of agricultural expenditure by article and by Member State.

4. COMMENTS ON THE IMPLEMENTATION OF THE 2010 EAGF BUDGET

A brief commentary on the implementation of the agricultural budget's appropriations is presented hereafter based on details appearing in the annex 3.

⁹ This amount includes payments of EUR 4.8 million made for policy area 17 on the basis of both assigned revenue carried over from 2009 into 2010 and of assigned revenue freshly collected in 2010.

4.1. Chapter 05 02: Interventions in agricultural markets

4.1.1. Introduction

Total payments for this area of the budget amounted to EUR 3 983.8 million and they were funded by the budget's voted appropriations amounting to EUR 4 395.3 million. The appropriations, thus, made available were transferred to other items of the budget in order to cover additional expenditure needed for the single payment scheme and for the accounting clearance of EAGF accounts. As regards assigned revenue, EUR 1.9 million was used to cover the expenditure incurred in the fruits and vegetables sector and the available balance was carried forward to 2011.

4.1.2. Cereals

Following the significant harvest and the general decline of cereals prices, the sector's over-implementation was primarily due to the fact that intervention stocks increased from around 1.56 million tonnes at the start of the year to around 5.56 million tonnes, mainly from the purchases of barley, by the end of the year.

4.1.3. Refunds on Non-Annex I products

Member States incurred lower expenditure than foreseen mainly for the payment of refunds for dairy products incorporated in the exported processed agricultural products as the Commission set the refund rate at 0 in November 2009 following the significant improvement in the dairy market.

4.1.4. Food programmes

The sector's slight under-implementation was primarily due to the fact that certain Member States did not completely implement their approved 2010 distribution plan for cereals and skimmed milk powder and that smaller, than foreseen, administrative, transfer and transport costs for the 2010 distribution operations were declared. These costs are expected to be declared in 2011.

4.1.5. Fruits and vegetables

The sector's over-implementation was primarily due to higher payments incurred by Member States for the operational funds for producer organisations and for the aid to producer groups for preliminary recognition compared to the budget's voted appropriations. These higher payments were covered by transfers of appropriations from other items of the budget and from the revenue which had been assigned to this sector.

4.1.6. Products of the wine growing sector

The primary measures funded in this sector are the national support programmes and the grubbing up scheme. Member States incurred slightly lower expenditure for their national support programmes, compared to the amounts foreseen in these programmes, which were nevertheless satisfactorily implemented at approximately

99% of foreseen appropriations. They also incurred lower expenditure for the aids paid for the grubbing up scheme compared to the amount foreseen in the budget.

4.1.7. Milk and milk products

The sector's appropriations were based on expected needs arising from the 2009 difficult dairy market situation. Eventually, despite higher payments made for the sector in 2010, the budget's voted appropriations were under-implemented primarily because of the significant improvement of the dairy market conditions prevailing in late 2009 which led the Commission to set the export refund rate for dairy products at zero in November 2009 and stopped the inflow of skimmed milk powder and butter in public storage. Thus, Member States incurred lower payments for export refunds while removals from public storage of both butter and skimmed milk powder led to overall net gain from the public storage of these products.

4.2. Chapter 05 03: Direct Aids

The voted appropriations for this chapter of the 2010 budget amounted to EUR 39 273.0 million while payments amounted to approximately EUR 39 675.7 million. This apparent over-implementation was, primarily, attributable to the single payment scheme whose appropriations had been reduced to take account of assigned revenue and it was covered partly by the revenue which was assigned to this scheme in the 2010 budget and partly by transfers of appropriations from other items of the budget.

4.3. Chapter 05 07: Audit of agricultural expenditure

4.3.1. Article 05 07 01: Control of agricultural expenditure

This article mainly includes the amounts credited to the EAGF budget through the corrections from accounting clearance of accounts and from the non-respect of deadlines for payments to beneficiaries. The final total amount of these corrections amounted to - EUR 54.2 million. The 2010 budget appropriations adopted by the Budgetary Authority amounted to – EUR 310 million for these corrections. The Commission closed this account by transferring voted appropriations amounting to EUR 256 million which remained available in the market interventions part of the budget.

5. IMPLEMENTATION OF ASSIGNED REVENUE

5.1. Revenue assigned to EAGF

The assigned revenue actually carried over from 2009 into 2010, amounted to EUR 141.7 million and has entirely been used in financing expenditure of the 2010 budget year in accordance with article 10 of the Financial Regulation. This amount covered expenditure of EUR 0.7 million for the operational funds for producer organisations, of EUR 140.7 million for the single payment scheme, of EUR 0.1 million for the accounting clearance of previous years' accounts and of EUR 0.2 million for the surveys on the structure of agricultural holdings.

The assigned revenue collected in 2010 amounted to EUR 1 010.5 million. A part of the assigned revenue collected in 2010 amounting to EUR 105.4 million was used in order to cover expenditure incurred within the year for the fruits and vegetables sector and for the single payment scheme. The balance amounting to EUR 905.1 million was automatically carried over into the 2011 budget in order to fund budgetary needs of that year.

For details please see annexes 4-I and 4-II

5.2. Assigned revenue concerning the temporary restructuring amounts in the sugar sector

The total amount of assigned revenue paid by Member States in 2010 was EUR 606.8 million equal to the initially estimated amount. In addition, the assigned revenue carried over from 2009 into 2010 amounted to EUR 768.3 million. Therefore, the total amount of assigned revenue available to the EU budget in 2010 in the form of temporary restructuring amounts came to EUR 1 375.1 million. After the aid payments made to the beneficiaries of the sugar restructuring fund, the temporary restructuring amounts present a balance of EUR 1 044.8 million which was carried forward into 2011.

For details please see annexes 4-I and 4-II

5.3. Sugar Restructuring Fund

In the course of the 2010 budget year, Member States made total net payments for aids to the restructured sugar industry, for diversification aids as well as for aids to sugar refining which amounted to approximately EUR 330.3 million. These aids were paid from the aforementioned revenue originating from the temporary restructuring amounts in the sugar sector and specifically from the assigned revenue carried over from 2009 into 2010.

For details please see annex 3.

6. BREAKDOWN BY TYPE OF EXPENDITURE

The total EAGF expenditure amounts to EUR 44 046 million (excluding the Sugar Restructuring Fund). Hereafter, this expenditure is presented broken down into the most significant categories along with the percentage that these represent in the total EAGF expenditure for 2010:

Storage

Expenditure for storage amounted to EUR 93.6 million, i.e.: 0.21% of the total. The main products involved were cereals, wine, olive oil and cheese.

Export refunds

Spending on export refunds amounted to EUR 385.1 million, i.e.: 0.87% of the total and it related mainly to dairy products, pig-meat, non-annex I products and beef meat.

Other market measures

In addition to storage and export refunds, the expenditure for other market measures amounted to EUR 3 454.8 million, i.e.: 7.84% of the year's total. This category covers expenditure mainly relating to cereals, food programmes, fruit and vegetables, wine, milk and milk products, beef and veal and pig meat markets. . This expenditure incorporates other minor amounts and it includes the corrections arising from the audit of agricultural expenditure.

Direct payments

Expenditure for direct payments amounted to EUR 39 675.7 million, i.e.: 90.1% of the total.

Direct expenditure under centralised management

This expenditure amounting to EUR 443.9 million, i.e.: 1.01% was paid directly by the Commission and it mostly covered the expenditure relating to veterinary and phyto-sanitary measures as well as to the farm accounting and agricultural surveys.

Rural development

No commitment appropriations were foreseen in the 2010 budget for the Guarantee Section of the ex-EAGGF¹⁰. At the same time, Member States declared recoveries of previously paid amounts of -EUR 7.1 million.

The evolution of this breakdown by type of expenditure for the period 2005-2010 is presented in annex 6.

¹⁰ Rural development financed by the ex-European Agricultural Guidance and Guarantee Fund-Guarantee Section (EAGGF) –Programming period 2000-2006.

ANNEX 1

EAGF Budgetary procedure for 2010

Title	Chapter	Article	Heading	PDB ***		Council first reading DB****		DB EP***** First reading		Amending Letter		Council second reading		BUDGET	
				CA-	PA--	CA-	PA--	CA-	PA--	CA-	PA--	CA-	PA--	CA-	PA--
In EUR Million															
05 01	MANAGEMENT AND SUPPORT EXPENDITURE OF POLICY AREA AGRICULTURE AND RURAL DEVELOPMENT			9,02	9,02	8,02	8,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02
05 01 04	Support expenditure for operations of Policy Area Agriculture (1)			9,02	9,02	8,02	8,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02	9,02
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS			4.041,91	4.042,63	3.923,14	3.923,86	4.386,91	4.387,63	4.395,31	4.396,03	4.395,31	4.396,03	4.395,31	4.396,03
05 02 01	Cereals			86,10	86,10	81,09	81,09	86,10	86,10	115,10	115,10	115,10	115,10	115,10	115,10
05 02 02	Rice			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
05 02 03	Refunds on non-Annex 1 products			93,00	93,00	83,00	83,00	93,00	93,00	114,00	114,00	114,00	114,00	114,00	114,00
05 02 04	Food programmes			500,10	500,10	500,10	500,10	515,10	515,10	500,10	500,10	500,10	500,10	500,10	500,10
05 02 05	Sugar			10,50	10,50	10,49	10,49	10,50	10,50	1,50	1,50	1,50	1,50	1,50	1,50
05 02 06	Olive oil			48,50	48,50	48,49	48,49	48,50	48,50	57,50	57,50	57,50	57,50	57,50	57,50
05 02 07	Textile plants			29,00	29,00	28,00	28,00	29,00	29,00	30,00	30,00	30,00	30,00	30,00	30,00
05 02 08	Fruit and vegetables (2)			720,10	720,10	686,09	686,09	735,10	735,10	720,10	720,10	720,10	720,10	720,10	720,10
05 02 09	Products of wine-growing sector			1.335,00	1.335,00	1.276,01	1.276,01	1.335,00	1.335,00	1.338,10	1.338,10	1.338,10	1.338,10	1.338,10	1.338,10
05 02 10	Promotion			57,21	57,21	51,21	51,21	57,21	57,21	57,21	57,21	57,21	57,21	57,21	57,21
05 02 11	Other plant products/measures			372,20	372,20	372,20	372,20	372,20	372,20	356,20	356,20	356,20	356,20	356,20	356,20
05 02 12	Milk and milk products			619,00	619,00	619,00	619,00	619,00	619,00	943,10	943,10	943,10	943,10	943,10	943,10
05 02 13	Beef and veal			35,10	35,10	33,10	33,10	35,10	35,10	26,10	26,10	26,10	26,10	26,10	26,10
05 02 14	Sheepmeat and goatmeat			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products			136,10	136,10	134,35	134,35	136,10	136,10	136,10	136,10	136,10	136,10	136,10	136,10
05 03	DIRECT AIDS			39.325,50	39.325,50	39.325,50	39.325,50	39.325,50	39.325,50	39.273,00	39.273,00	39.273,00	39.273,00	39.273,00	39.273,00
05 03 01	Decoupled direct aids (3)			33.374,00	33.374,00	33.374,00	33.374,00	33.374,00	33.374,00	33.272,00	33.272,00	33.272,00	33.272,00	33.272,00	33.272,00
05 03 02	Other direct aids			5.951,50	5.951,50	5.951,50	5.951,50	5.951,50	5.951,50	5.995,00	5.995,00	5.995,00	5.995,00	5.995,00	5.995,00
05 03 03	Additional amounts of aid			0,00	0,00	0,00	0,00	0,00	0,00	6,00	6,00	6,00	6,00	6,00	6,00
05 04	RURAL DEVELOPMENT (3)			0,00	219,40	0,00	218,60	0,00	219,40	0,00	219,30	0,00	219,30	0,00	219,30
05 04 01	Rural development financed by the EAGGF-Guarantee section - Programming period 2000-2006 (4)			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
05 04 03	Plant and animal genetic resources - Completion of earlier measures			0,00	2,80	0,00	2,80	0,00	2,80	0,00	2,70	0,00	2,70	0,00	0,00
05 04 04	TRDI by the EAGGF Guarantee Section for the new Member States (5)			0,00	216,60	0,00	216,60	0,00	216,60	0,00	216,60	0,00	216,60	0,00	216,60
05 07	AUDIT OF AGRICULTURAL EXPENDITURE			-73,50	-73,50	-303,50	-303,50	-73,50	-73,50	-70,50	-70,50	-300,50	-300,50	-300,50	-300,50
05 07 01	Control of agricultural expenditure (6)			-73,50	-73,50	-303,50	-303,50	-73,50	-73,50	-73,50	-73,50	-303,50	-303,50	-303,50	-303,50
05 07 02	Settlement of disputes			0,00	0,00	0,00	0,00	0,00	0,00	3,00	3,00	3,00	3,00	3,00	3,00
05 08	POLICY STRATEGY AND COORDINATION OF POLICY AREA AGRICULTURE & RURAL DEVELOPMENT			40,59	36,27	38,54	34,22	40,59	36,27	40,59	36,27	40,59	36,27	40,59	36,27
05 08 01	Farm Accountancy Data Network (FADN)			13,98	13,62	13,98	13,62	13,98	13,62	13,98	13,62	13,98	13,62	13,98	13,62
05 08 02	Surveys on the structure of agricultural holdings			15,10	10,85	15,10	10,85	15,10	10,85	15,10	10,85	15,10	10,85	15,10	10,85
05 08 03	Restructuring of systems for agricultural surveys			1,46	1,75	1,46	1,75	1,46	1,75	1,46	1,75	1,46	1,75	1,46	1,75
05 08 06	Enhancing public awareness of the common agricultural policy			8,00	8,00	7,00	7,00	8,00	8,00	8,00	8,00	8,00	8,00	8,00	8,00
05 08 09	EAGF - Operational technical assistance			2,05	2,05	1,00	1,00	2,05	2,05	2,05	2,05	2,05	2,05	2,05	2,05
EAGF under policy area 05 (Agriculture and rural development)				43.343,52	43.559,32	42.991,70	43.206,70	43.688,52	43.904,32	43.647,42	43.863,12	43.417,42	43.633,12	43.417,42	43.633,12
EAGF under policy area 11 (Maritime affairs and fisheries)				29,50	30,00	27,40	29,90	29,50	30,00	30,50	31,00	30,50	31,00	30,50	31,00
EAGF under policy area 17 (Health and consumer protection)				371,91	253,71	370,89	250,69	371,89	253,69	371,91	253,71	370,89	250,69	371,89	253,69
TOTAL 2010 EAGF APPROPRIATIONS (7)				43.744,93	43.843,03	43.389,98	43.487,29	44.089,90	44.188,01	44.049,83	44.147,83	43.818,80	43.914,81	43.819,80	43.917,81
05 02 16	Sugar Restructuring Fund			pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm	pm
TOTAL 2010 APPROPRIATIONS (7)				43.744,93	43.843,03	43.389,98	43.487,29	44.089,90	44.188,01	44.049,83	44.147,83	43.818,80	43.914,81	43.819,80	43.917,81

(1) The budget item concerning EAGF is 05 01 04 01.

(2) Preliminary Draft Budget PDB: Additional needs, to be covered by assigned revenue: estimated at € 160 mio. Amending Letter AL: Additional needs, to be covered by assigned revenue estimated at 222 mio.

(3) Preliminary Draft Budget PDB: Additional needs, to be covered by assigned revenue: estimated at € 595 mio. Amending Letter AL: Additional needs, to be covered by assigned revenue estimated at 700 mio.

(4) RURAL DEVELOPMENT financed by the ex-European Agricultural Guidance and Guarantee Fund-Guarantee section (EAGGF) - Programming period 2000-2006

(5) Transitional instrument for the financing of rural development by ex-EAGGF Guarantee Section for the new Member States - Completion of programmes 2004-2006

(6) Control of agricultural expenditure: Article 05 07 01, except items 05 07 01 10 and 05 07 01 11.

(7) Reserves Included

* CA : Commitment Appropriations

** PA : Payment Appropriations

*** PDB : Preliminary Draft Budget

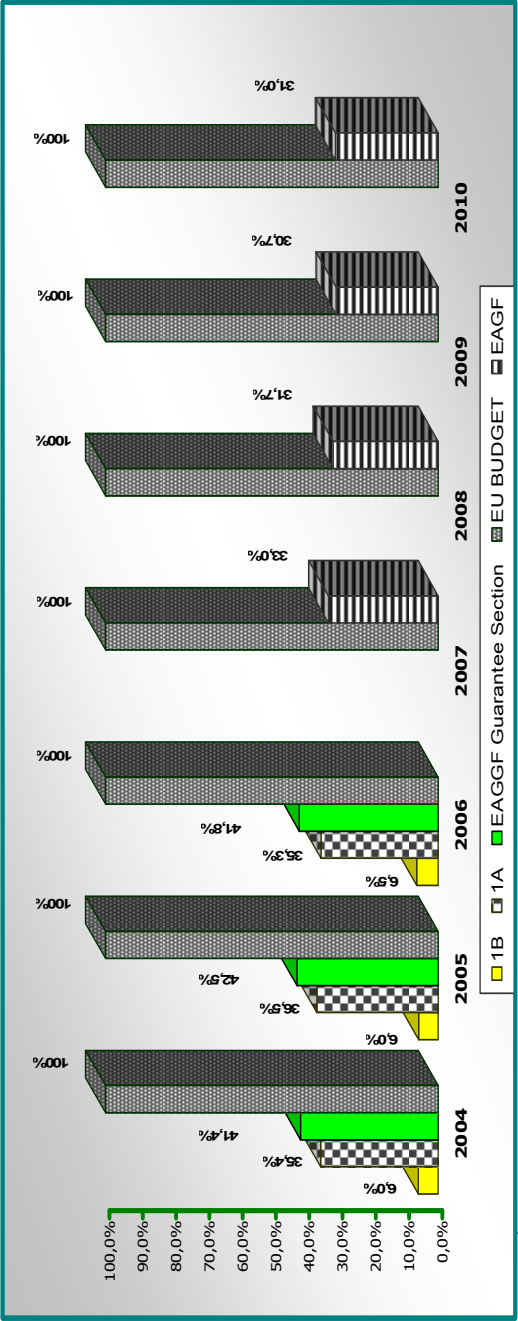
**** DB : Draft Budget

***** EP : European Parliament

ANNEX 2
PART OF THE EUROPEAN AGRICULTURAL GUARANTEE FUND - EAGF IN THE EU (Commission) BUDGET
2004 to 2010 FINANCIAL YEARS (*)

Commitment Appropriations		BUDGET YEAR	2004	2005	2006	2007	2008	2009	2010
European Union BUDGET** European Agricultural Guidance and Guarantee Fund - Guarantee Section of which 1a of which 1b	<div></div>		100%	100%	100%	100%	100%	100%	100%
			41,4% 35,4% 6,0%	42,5% 36,5% 6,0%	41,8% 35,3% 6,5%				
European Agricultural Guarantee Fund						33,0%	31,7%	30,7%	31,0%

(*) Financial years 2004 to 2006: European Agricultural Guidance and Guarantee Fund-Guarantee Section (EAGGF). Financial years 2007 to 2010: European Agricultural Guarantee Fund (EAGF).
(**) Commission Budget of the European Union Budget



(*) T = Title / C = Chapter / A = Article.

ANNEX 4-I
Assigned revenue for policy area 05 (under shared management)* Appropriations C4

Commitment Appropriations														in EUROS			
Assigned Revenue 2010														Use of Assigned Revenue			
ITEM	Fund s	Description	Amount	Link - Budgetary Attribution			Budgetary Expenditure Line	Funds	Description	Amount		Carried forward to 2011					
				Budgetary Line	Detail	Total				Detail	Total						
CHAPTER 67 : REVENUE CONCERNING EAGF																	
6 7 0 1	IC4	Clearance of EAGF accounts – Assigned revenue	735.114.995,57	05 02 08 99	404.863.969,54			C4	Other measures (Fruits & vegetables)	1.263.652,24							
				05 03 01 99	330.251.026,03					1.263.652,24		403.600.317,30					
6 7 0 2	IC4	EAGF Irregularities – Assigned revenue	172.373.829,43	05 03 01 99	172.373.829,43												
6 7 0 3	IC4	Superlevy from milk producers – Assigned revenue	103.044.369,90	05 03 01 99	103.044.369,90			C4	SPS (single payment scheme)	104.173.156,37							
6 7 0	IC4	Revenue concerning EAGF	1.010.533.194,90							104.173.156,37		501.496.068,99					
6 7	IC4	REVENUE CONCERNING EAGF * TOTAL Chapter 67	1.010.533.194,90			1.010.533.194,90				105.436.808,61		905.096.386,29					
CHAPTER 68 : TEMPORARY RESTRUCTURING AMOUNTS																	
6 8 0 1	IC4	Temporary restructuring amounts – Assigned revenue	606.762.831,87	05 02 16 00	606.762.831,87			C4	Sugar Restructuring Fund	-3.959.109,00							
										-3.959.109,00							
6 8 0 2		Irregularities concerning the temporary restructuring fund – Assigned revenue	0,00														
6 8 0 3		Clearance with regard to the temporary restructuring fund – Assigned revenue	0,00														
6 8 0	IC4	Temporary restructuring amounts	606.762.831,87														
6 8	IC4	TEMPORARY RESTRUCTURING AMOUNTS	606.762.831,87							-3.959.109,00		610.721.940,87					
TOTAL			1.617.296.026,77					TOTAL			101.477.699,61	1.515.818.327,16					

* Under centralised direct management, for the commitments of article 05 08 02, assigned revenue (C4) amounting to EUR 8 419.77 has not been used and it will be also carried over to 2011.

Assigned Revenue 2010										Use of Assigned Revenue				Carried forward to 2011**
ITEM	Funds	Description	Amount	Link - Budgetary Attribution		Budgetary Expenditure Line	Funds	Description	Amount					
				Budgetary Line	Detail				Detail	Total				
CHAPTER 67 : REVENUE CONCERNING EAGF														
67 0 1	IC5	Clearance of EAGF accounts – Assigned revenue	667 432,82	05 02 08 99 05 02 12 01	663 407,34 4 025,48		05 02 08 03 C5	Operational funds for producers organisations		667 432,82				
67 0 2	IC5	EAGF irregularities – Assigned revenue	140 848 888,17	05 03 01 99 05 02 12 01	140 832 893,65 -4 025,48		05 03 01 01 C5	SPS (single payment scheme) Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF		140 832 893,65 170 185,91				
67 0 3	IC5	Superlevy from milk producers – Assigned revenue					05 07 01 06 C5							
67 0	IC5	Revenue concerning EAGF	141 516 300,99							140 848 888,17				
67	IC5	REVENUE CONCERNING EAGF * TOTAL Chapter 67	141 516 300,99							141 516 300,99				
CHAPTER 68 : TEMPORARY RESTRUCTURING AMOUNTS														
68 0 1	IC5	Temporary restructuring amounts – Assigned revenue	768 291 439,67	05 02 16 00	768 291 439,67		05 02 16 00 C5	Sugar Restructuring Fund		334 256,575,97				
68 0 2		Irregularities concerning the temporary restructuring fund – Assigned revenue	0,00											
68 0 3		Clearance with regard to the temporary restructuring fund – Assigned revenue	0,00											
68 0	IC5	Temporary restructuring amounts	768 291 439,67							334 256,575,97				
68	IC5	TEMPORARY RESTRUCTURING AMOUNTS **	768 291 439,67											
TOTAL										TOTAL		TOTAL		434 034 863,70

* Under centralised direct management, the total commitments made for article 05 08 02 were partly funded by assigned revenue (C5) amounting to EUR 213 168,44. Therefore, the total overall amount of assigned revenue (C5) used, under both shared and centralised direct management amounted to EUR 147,1 million

ANNEX 5
EXPENDITURE BY CHAPTER AND BY MEMBER STATE - 2010 Financial year

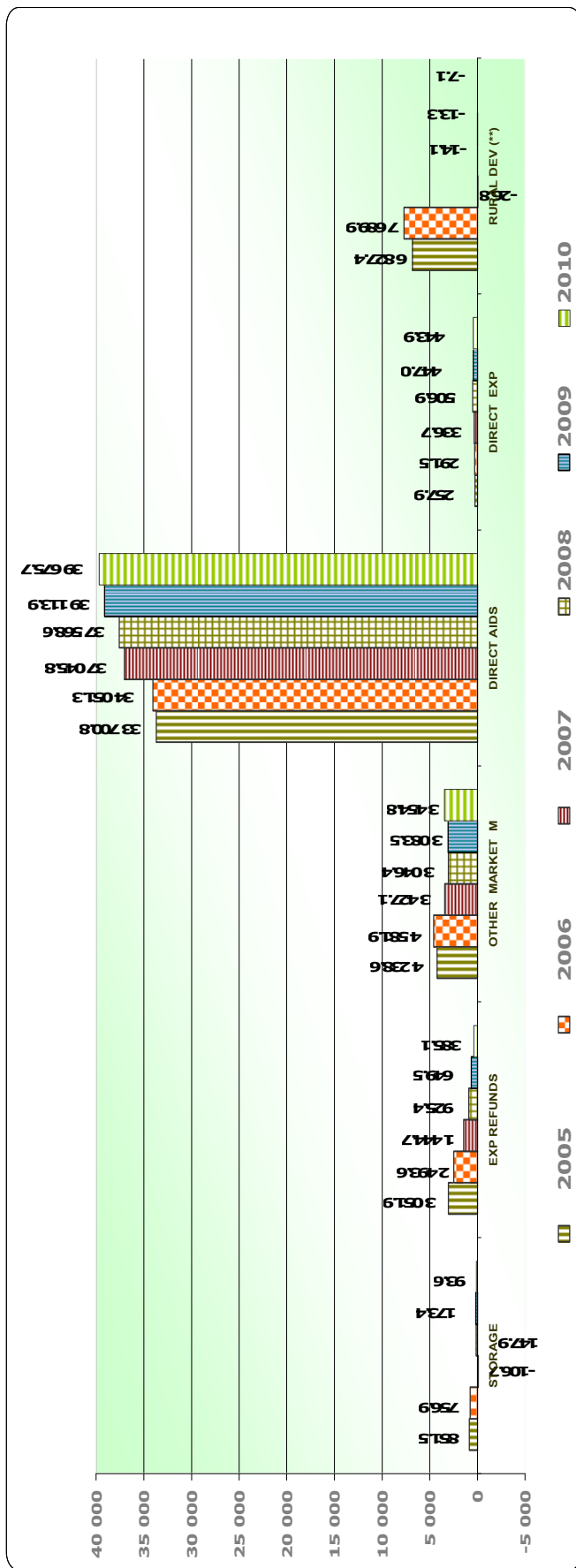
Commitment Appropriations		In MEUROS																													
Budget line	Heading	BE	BG	CZ	DK	DE	EE	IE	EL	ES	FR	IT	CY	LV	LT	LU	HU	MT	NL	AT	PL	PT	RO	SI	SK	FI	SE	UK	CE	TOTAL	
05 01	Support expenditure for operations of Agriculture and Rural development PA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.6	
05 02 01	Cereals	-2.5	-4.6	26.6	4.6	49.6	1.1	-	-6.5	-18.3	8.0	-28.7	-	-1.9	6.6	-	65.0	-0.5	10.3	2.4	-23.9	-4.8	-13.1	-1.0	18.0	34.8	11.8	2.2	-	135.1	
05 02 02	Rice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
05 02 03	Refunds on non-Annex 1 products	6.9	-	0.1	3.0	2.6	0.0	10.5	0.0	0.7	6.1	5.4	-	0.0	0.0	-	0.3	-	9.0	2.4	1.2	0.3	0.0	0.1	0.0	0.3	0.1	2.3	-	51.3	
05 02 04	Food programmes	7.7	8.4	0.0	-	-0.0	0.7	0.8	9.7	54.8	77.9	123.1	-	4.9	8.8	0.1	14.5	0.7	-	-	95.7	21.6	29.4	2.7	-	4.0	-	-	-	465.5	
05 02 05	Sugar	3.8	-0.6	0.7	0.0	-0.1	-	0.4	-	-1.1	2.0	8.9	-	-	-0.4	-	-0.6	-	0.0	0.0	-1.8	-0.3	-1.8	-0.1	-	0.1	0.5	0.4	-	10.0	
05 02 06	Olive oil	-	-	-	-	-	-	-	-	11.0	7.6	0.6	34.0	-	-	-	-	-	-	-	-	0.1	-	-	-	-	-	-	-	53.2	
05 02 07	Textile plants	3.6	-	0.0	-	0.2	-	-	3.8	6.2	13.9	0.0	-	0.0	-	-	-	-	0.9	0.0	0.1	-	-	-	-	-	-	-	-	28.8	
05 02 08	Fruits and vegetables	50.5	-	2.6	0.9	35.5	0.1	6.3	22.1	166.4	93.9	214.6	1.9	2.5	0.0	0.1	12.8	0.5	84.7	7.2	96.2	9.5	1.3	0.4	0.8	1.3	4.4	20.1	-	836.7	
05 02 09	Products of the wine-growing sector	-	14.3	4.0	-	31.1	-	-	10.1	412.5	276.7	391.0	7.0	-	-	0.0	36.1	-	-	12.9	-	61.0	43.3	4.1	5.0	-	-	-	-	1 309.2	
05 02 10	Promotion	1.1	0.4	0.1	0.8	0.7	0.0	0.1	5.3	2.6	10.0	10.3	1.0	0.1	0.2	0.2	0.1	-	3.8	1.8	3.2	2.0	-	0.5	0.6	0.1	0.4	0.8	1.2	47.6	
05 02 11	Other plant products/measures	-	-	0.9	2.1	7.5	-	-	5.3	142.1	146.0	24.2	-	-	0.0	-	0.9	-	4.1	0.1	0.1	21.8	-	-	0.0	-	0.2	1.2	-	356.5	
05 02 12	Milk and milk products	31.1	1.8	8.9	32.8	111.6	2.9	7.7	1.4	14.2	114.8	-46.2	0.6	0.0	12.1	0.6	5.3	0.1	98.2	7.6	33.3	5.8	3.3	0.5	3.0	17.2	19.5	40.9	-	529.1	
05 02 13	Beef and veal	0.4	-	0.1	1.5	8.0	0.0	0.3	-	0.5	-7.0	0.7	-	-	4.0	-	0.8	-	2.5	2.3	2.9	-	-	-	-	0.4	0.1	0.0	7.0	-	24.6
05 02 15	Pigmeat, eggs, poultry & bee-keeping	0.7	0.6	1.1	4.1	5.2	0.1	0.5	2.7	6.5	86.9	9.2	0.3	0.1	0.2	0.0	2.2	0.0	1.3	1.0	4.6	4.3	2.0	0.4	0.5	0.1	0.3	1.3	-	136.1	
05 02	Interventions in agricultural markets	103.3	20.4	45.2	49.8	251.9	4.9	26.6	65.0	794.7	829.8	746.5	10.8	5.8	31.4	1.0	137.3	0.8	214.9	37.7	211.6	121.2	64.5	7.6	28.4	58.0	37.2	76.1	1.2	3 983.8	
05 03 01	Decoupled direct aids	478.1	272.1	561.7	913.4	5 359.0	60.6	1 264.6	2 098.0	3 443.4	5 769.2	3 517.7	28.7	90.1	230.2	34.7	816.5	3.4	684.9	617.9	1 836.2	391.4	614.6	72.4	243.4	497.7	658.6	3 266.6	-	33 825.0	
05 03 02	Other direct aids	97.8	0.5	1.8	42.9	87.0	1.0	7.3	345.7	1 716.0	2 308.7	616.3	4.4	0.9	6.5	0.0	0.8	-	122.1	90.4	10.9	245.2	2.7	11.1	2.4	42.5	43.8	38.4	-	5 847.0	
05 03 03	Additional amounts of aid	0.1	-	-	0.0	0.1	-	0.1	0.0	0.3	0.5	0.7	-	-	-	-	-	-	0.0	0.0	-	-0.0	-	-	-	0.0	0.0	1.8	-	3.7	
05 03	Direct aids	576.0	272.6	563.4	956.3	5 446.1	61.7	1 271.9	2 443.7	5 159.7	8 078.4	4 134.7	33.1	91.0	236.7	34.7	817.4	3.4	807.0	708.3	1 847.1	636.6	617.2	83.5	245.8	540.1	702.5	3 306.8	-	39 675.7	
05 04 01	Rural development financed by the ex-EAGGF Guarantee Section – Programming period 2000 to 2006	-0.2	-	-	-	-0.6	-	-0.0	-0.0	-2.0	-0.1	-1.8	-	-	-	-	-	-	-	-2.3	-	-0.0	-	-	-	-0.0	-0.0	-0.1	-	-7.1	
05 04 03	Other measures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
05 04	Rural development	-0.2	-	-	-	-0.6	-	-0.0	-0.0	-2.0	-0.1	-1.8	-	-	-	-	-	-	-	-2.3	-	-0.0	-	-	-	-0.0	-0.0	-0.1	-	-7.1	
05 07 01	Control of agricultural expenditure	0.2	-0.0	-0.0	0.3	0.5	-	1.9	-3.9	-8.2	0.7	-26.8	-	-0.0	0.0	0.2	0.3	-0.0	0.6	0.1	-0.0	3.5	-10.9	-0.1	0.1	0.2	-0.2	-7.5	6.5	-	-42.6
05 07 02	Settlement of disputes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
05 07	Audit of agricultural expenditure	0.2	-0.0	-0.0	0.3	0.5	-	1.9	-3.9	-8.2	0.7	-26.8	-	-0.0	0.0	0.2	0.3	-0.0	0.6	0.1	-0.0	3.5	-10.9	-0.1	0.1	0.2	-0.2	-7.5	6.5	-	-42.6
05 08	Policy strategy and coordination	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11 02	Fisheries markets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.4	
17 01	Admin. expend. of Veterinary field	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.4	
17 03	Public health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.0	
17 04	Food and feed safety, animal health, animal welfare and plant health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.9	
17 04	Food and feed safety, animal health, animal welfare and plant health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	340.9	
TOTAL 2010 EAGF EXPENDITURE BY MS		679.3	293.0	608.6	1 006.4	5 697.9	66.6	1 300.4	2 504.7	5 944.2	8 908.8	4 852.7	43.9	96.8	268.2	36.0	955.0	4.2	1 022.5	743.8	2 058.6	761.2	670.8	91.0	274.3	598.3	739.5	3 375.4	443.9	44 046.0	
05 02 16	Sugar Restructuring Fund	4.1	0.8	0.0	0.0	27.1	-	0.2	-	134.1	17.8	76.1	-	2.8	-	-	10.2	-	5.4	5.0	7.7	3.5	3.6	1.5	3.4	1.5	2.5	22.8	-	330.3	
05 02 17	Pilot Project. Support for farmers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.5	
05 08 10	Pilot project **	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL 2010 EXPENDITURE BY MS		683.4	293.8	608.6	1 006.4	5 725.0	66.6	1 300.6	2 504.7	6 078.3	8 926.5	4 928.8	43.9	99.6	268.2	36.0	965.2	4.2	1 027.9	748.9	2 066.3	764.7	674.5	92.5	277.6	599.8	742.1	3 398.2	445.4	44 377.8	

* R.D. = Rural Development / P.A. = Policy Area / Admin. Expend. = Administrative Expenditure / EAGGF = European Agricultural Guidance and Guarantee Fund / EAGF = European Agricultural Guarantee Fund / MS = Member State.

** 05 08 10 Pilot project – Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety. This pilot project was not implemented.

ANNEX 6

EVOLUTION of THE BREAKDOWN of EAGF EXPENDITURE - 2005 to 2010 Financial years*



Commitment Appropriations

FINANCIAL YEAR (*)	BUDGET EXECUTION		STORAGE	EXPORT REFUNDS	DIRECT AIDS	OTHER MARKET MEASURES	DIRECT EXPENDITURE	RURAL DEVELOPMENT (**)
	1a	1b						
2005	42 100.8	6 827.4	851.5	3 051.9	33 700.8	4 238.6	257.9	6 827.4
2006	42 175.3	7 689.9	756.9	2 493.6	34 051.3	4 581.9	291.5	7 689.9
2007	42 120.9		-106.7	1 444.7	37 045.8	3 427.1	336.7	-26.8
2008	42 181.2		147.9	925.4	37 568.6	3 046.4	506.9	-14.1
2009	43 454.1		173.4	649.5	39 113.9	3 083.5	447.0	-13.3
2010	44 046.0		93.6	385.1	39 675.7	3 454.8	443.9	-7.1

(*) For the financial years 2005 & 2006: European Agricultural Guidance and Guarantee Fund-Guarantee Section (EAGGF), under Heading 1, of which sub-Heading 1a concerned Market Measures and Direct Aids and sub-Heading 1b concerned Rural Development (financed by the EAGGF-Guarantee Section).

(**) RURAL DEVELOPMENT financed by the ex-European Agricultural Guidance and Guarantee Fund-Guarantee section (EAGGF) - Programming period 2000-2006